

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0200 - Jonas Salk Elementary
FOR BUDGET PERIOD 2023
As of 12/15/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	22,318.00	8,092.00	30,410.00	20,488.18	6,126.50	3,795.32
00005	Fixed Expenses	1,848.00	0.00	1,848.00	782.67	0.00	1,065.33
00077	Core Academy	0.00	0.00	0.00	1,334.54	0.00	(1,334.54)
06100	Civic Center Net Income	0.00	10,012.00	10,012.00	3,539.28	0.00	6,472.72
09800	LCFF Intervention Support	44,388.00	0.00	44,388.00	8,894.57	0.00	35,493.43
30100	Title I Basic Program	55,985.00	0.00	55,985.00	12,866.96	28,881.15	14,236.89
30103	Title I Parent Involvement	2,043.00	0.00	2,043.00	1,169.18	0.00	873.82
30106	Title I Supplmnt Prog Imprvmnt	44,588.00	0.00	44,588.00	10,328.32	22,119.63	12,140.05
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	0.00	400.00
32180	ELO ESSER II St Res Emrg Need	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
32190	ELO Grt ESSER III StResLL	0.00	123,431.00	123,431.00	123,429.36	0.00	1.64
60530	UPK Planning & Implementation	0.00	6,562.00	6,562.00	5,576.14	0.00	985.86
65000	Special Education NonPersonnel	930.00	0.00	930.00	486.08	0.00	443.92
65370	SE Learning Recovery Support	0.00	1,837.00	1,837.00	0.00	0.00	1,837.00
96000	Contributions to Sites	0.00	32,553.00	32,553.00	9,990.16	0.00	22,562.84
Total Resources Site Controlled		173,500.00	182,487.00	355,987.00	198,885.44	57,127.28	99,974.28
00001	Site Funded Positions	26,182.00	0.00	26,182.00	10,181.47	21,839.48	(5,838.95)
00010	Position Allocation	3,523,256.00	268,435.00	3,791,691.00	1,460,915.84	2,414,590.49	(83,815.33)
00011	Visiting Teachers	32,159.00	0.00	32,159.00	0.00	0.00	32,159.00
00016	Prep Time Teachers	190,337.00	0.00	190,337.00	76,783.71	138,230.55	(24,677.26)
00031	Custodial Supplies	5,200.00	0.00	5,200.00	1,696.61	255.58	3,247.81
00032	Impact Aid	191,616.00	0.00	191,616.00	63,083.82	102,296.81	26,235.37
00033	Custodial Subs	0.00	0.00	0.00	3,203.19	0.00	(3,203.19)
00055	Universal TK	223,638.00	0.00	223,638.00	144,579.02	268,183.65	(189,124.67)
05100	Rentals / Civic Center	0.00	18,812.00	18,812.00	6,397.28	0.00	12,414.72
09807	LCFF S/C Non-Personnel	0.00	12,695.00	12,695.00	0.00	0.00	12,695.00
32120	CRSSA Act ESSER II Fund	83,478.00	0.00	83,478.00	141,278.37	117,174.33	(174,974.70)
32130	ARP Act ESSER III Fund	45,407.00	0.00	45,407.00	66,053.71	11,662.57	(32,309.28)
32140	ESSER III Fund: Learning Loss	428,425.00	0.00	428,425.00	134,957.11	150,291.79	143,176.10
33100	IDEA Part B Local Entitlement	53,621.00	0.00	53,621.00	19,171.60	37,647.76	(3,198.36)
53100	Child Nutrition: School Progra	0.00	0.00	0.00	3,669.72	13,856.56	(17,526.28)
58110	Other Fed-Impact Aid/SPED	60,243.00	0.00	60,243.00	18,503.57	37,792.89	3,946.54
65003	Special Education Personnel	1,237,162.00	0.00	1,237,162.00	433,091.65	748,726.52	55,343.83
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	45,659.00	45,659.00	45,458.55	0.00	200.45
65007	Special Ed A	0.00	0.00	0.00	145.38	0.00	(145.38)
74220	In-Person Instruction Grant	67,728.00	0.00	67,728.00	14,981.48	31,023.09	21,723.43
74260	Expanded Learning Opp Para	0.00	1,168.00	1,168.00	1,167.98	0.00	0.02
90502	YY FPC Long Term	0.00	0.00	0.00	83.91	0.00	(83.91)
Total Resources NOT Site Controlled		6,168,452.00	346,769.00	6,515,221.00	2,645,403.97	4,093,572.07	(223,755.04)
Total All Resources		6,341,952.00	529,256.00	6,871,208.00	2,844,289.41	4,150,699.35	(123,780.76)